

2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between GovAmd+3003 and 22 Budget

Numbers and Language
Differences
Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
1005 GF/Prgm (DGF)			16.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	180.7	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.1										
1005 GF/Prgm (DGF)			71.3										
1007 I/A Rcpts (Other)			6.3										
* Allocation Difference *			154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.9										
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			5.2										
* Allocation Difference *			29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.0										
1061 CIP Rcpts (Other)			18.6										
* Allocation Difference *			46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Fully Fund Office Assistant II Position Added at 75% Funding in FY21	GovAmd+3003	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services (continued)													
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage (continued)													
1004 Gen Fund (UGF)			94.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	210.4	210.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.0										
1005 GF/Prgm (DGF)			2.4										
* Allocation Difference *			99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.8										
1004 Gen Fund (UGF)			265.8										
* Allocation Difference *			300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Continue One-Time Capital Outlay Funding for Positions Added in FY21	GovAmd+3003	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,480.5										
Fully Fund Twenty-Eight New Positions Added at 75% Funding in FY21	GovAmd+3003	Inc	1,457.4	1,457.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,457.4										
GA 5/25 FY21 Salary Adjustment PSEA CSO and DFM Lump Sum Payment Equivalent to 4% of Annual Wage	GovAmd+3003	SalAdj	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	3,694.0	3,694.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,687.5										
1007 I/A Rcpts (Other)			6.5										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75,000.0										
1271 ARPA Rev R (UGF)			75,000.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.5										
* Allocation Difference *			657.6	2,138.1	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
Alaska Bureau of Investigation													

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Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.2										
* Allocation Difference *			238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,119.4	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,114.6										
1061 CIP Rcpts (Other)			4.8										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
1271 ARPA Rev R (UGF)			15,000.0										
* Allocation Difference *			1,119.4	1,119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			161.8										
1007 I/A Rcpts (Other)			23.4										
* Allocation Difference *			185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.1										
* Allocation Difference *			105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,781.5	4,262.0	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.8										
* Allocation Difference *			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Police Standards Council (continued)													
Alaska Police Standards Council (continued)													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1005 GF/Prgm (DGF)			28.5										
* Allocation Difference *			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32.8										
1004 Gen Fund (UGF)			25.4										
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			20.1										
* Allocation Difference *			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.6										
1007 I/A Rcpts (Other)			33.0										
* Allocation Difference *			70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.3										
* Allocation Difference *			100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Administrative Services (continued)													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1004 Gen Fund (UGF)			76.1										
1007 I/A Rcpts (Other)			38.1										
* Allocation Difference *			114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.8										
* Allocation Difference *			70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.8										
1004 Gen Fund (UGF)			157.7										
1005 GF/Prgm (DGF)			40.5										
* Allocation Difference *			205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			231.6										
1007 I/A Rcpts (Other)			4.5										
* Allocation Difference *			236.1	236.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			797.0	797.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,859.8	5,340.3	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0
**** All Agencies Difference ****			3,859.8	5,340.3	0.0	0.0	0.0	-1,480.5	0.0	0.0	0	0	0

Column Definitions

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]